City of Saskatoon

Annual Report

Year 2008

City of Saskatoon

Presented to City Council, March 16, 2009

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Introduction

The Administration is pleased to present the 2008 Annual Report which highlights, in brief, the major civic-related events that occurred in the past year for each of the eleven core strategies identified in the City of Saskatoon Corporate Business Plan.

It is my great pleasure to be presenting this report as the new City Manager for the City of Saskatoon. Our previous City Manager, Phil Richards, was at the helm for the past 10 years, and left a legacy that all civic employees aim to uphold.

2008 was yet another incredible year. The past three years have seen unprecedented growth in housing, construction, population, and the economy. There was, and remains, an optimism and entrepreneurial spirit that permeates throughout our community.

Looking back, I am amazed at the scope and diversity of our projects. River Landing continues to lead the way. The water play feature was opened for children of all ages to enjoy, and the 19th Street reconfiguration has opened up the street and made the linkage more welcoming for pedestrians and motorists. The Founders statue, commemorating Saskatoon's founding fathers, was officially unveiled and serves as a stunning reminder of the partnership between the early settlers and the First Nations community.

The long-awaited Circle Drive South project officially kicked into gear, with funding from all three levels of

Introduction continued

government – ensuring that this dream is on its way to becoming reality. The Blairmore Suburban Centre is nearing completion, becoming a major focal point for the community. Our environmental initiatives continued to grow, with accelerated garbage collection conversion, innovative studies on alternative energy sources, and the community was encouraged to car pool, recycle, and conserve energy.

Our City is a leader and innovator in affordable housing. The 2008 Affordable Housing Business Plan offered a wide range of unique housing solutions, such as new rental construction land-cost rebates, increased capital funding, and a proposed land trust, all to help our citizens enjoy safe and affordable homes.

We have created partnerships with other governments, schools, health regions, non-profit organizations, businesses, and the hard-working employees in our unions and associations to advance projects to serve our citizens. Customer service remains a top priority as we add new online services for the convenience of our citizens.

In light of the current economic conditions around us, there are challenges ahead. While not insulated from this downturn, we see the City being well positioned to continue to meet our goals of balanced growth, to increase service provision to our citizens, and to find sufficient resources to accomplish our projects on time and on budget.

I am truly honoured to be serving the citizens of Saskatoon as the new City Manager. Municipal government is the most accessible level of government and touches every citizen – the streets on which we drive, the water we drink, and the parks we play in. I assure you that the City will continue delivering programs, services, facilities, and amenities we can all take pride in.

Murray Totland, City Manager
March 2009

Core Strategy

Economic Development

Strategy: Create an environment that encourages economic development.

Continue development of River Landing.

Phase I

Begin construction of a boat dock on the riverfront.

The boat dock project continues in the design stage, with construction planned for 2009.

Facilitate approval process for and construction of the Parcel Y development project.

Following the approval of a zoning amendment requested by the developer, the River Landing Urban Village concept received a development permit on September 15, 2008. A building permit was approved in December 2008.

Complete street and streetscape of Saunders Road.

The work on Saunders Road is now complete.

Issue Request for Proposals (RFPs) for the lease of the Pavilion Building and the feature building site on the riverfront.

The Pavilion Building lease was awarded to "Prairie Fare" and opened in summer 2008. The RFP for the feature building was issued in the fall, and will be reported to City Council in 2009.

Initiate consultation and design process for a potential destination complex.

A citizens' committee was established by City Council and has begun the work to review potential concepts and uses for a destination complex. A report to City Council is due in late 2009.

Phase II

Continue construction of Phase II riverfront including stabilization of the former A.L. Cole pumphouse.

Construction on the Phase II riverfront and pumphouse progressed through 2008. The east to west pedestrian pathway over the new pedestrian bridge is scheduled to open in 2009. The final construction project on the riverfront is also scheduled to begin in 2009.

Core Strategy

Economic Development continued

Complete plan of subdivision.

The plan of the subdivision is complete and is pending final approval.

Complete underground services.

The underground servicing is complete.

Complete streetscaping for Avenues A, B, and C between 19th and 20th Street.

The streetscaping for all areas north of 19th Street is complete.

Complete construction of Isinger Park.

Construction on Isinger Park began in spring 2008 and will be complete in 2009.

Complete reconfiguration of 19th Street, surface parking, and streetscape.

Following the re-issuance of the tender for the construction of 19th Street, construction began in spring 2008. The roadways opened in November, and the remaining project is to be complete by summer 2009.

Begin marketing the various residential and commercial properties.

City Council approved the sale of Parcel A to PEDCO (Prairie Economic Development Corporation) for the River Green Ecovillage project, while RFPs for the development of the remaining parcels are being developed.

Ensure sufficient serviced industrial land is available.

Continue servicing of 96 acres in Marquis Industrial.

Following the servicing of Marquis Phase 2 in fall 2007 and of Marquis Phase 3A and 3B in 2008, sales proceeded by way of a public tender process and thereafter as direct sales over the counter. Total sales in 2008 included 35 sales of industrial land (63.74 acres) with a total value of $18.3 million, as well as nine long-term leases of industrial land totaling 26.19 acres.

Core Strategy

Economic Development continued

Ensure balanced growth as outlined in the Future Growth Study.

Complete Blairmore servicing Phase I.

Servicing strategies for Blairmore Neighbourhood 1 are underway, and are expected to be completed in early 2009.

Table Northeast Sector and East Sector Studies with City Council.

The Northeast Sector Plan Study and the East Sector Plan Study are being reviewed and are expected to be submitted to City Council in 2009. Sector plans provide a blueprint for growth including neighbourhood boundaries, development phasing, arterial roads and major trunk systems. Each sector will provide for 8 to 10 neighbourhoods and 50,000 people.

Continue with accelerated lot servicing program.

A total of 394 lots in Willowgrove and 278 lots in Hampton Village were fully serviced in 2008. Servicing for three multiple unit dwelling sites was completed in Willowgrove, as well as one multiple unit dwelling site in Hampton Village.

Participate in the creation of the development plan bylaw and zoning bylaw for the Saskatoon Planning District area.

The draft of the Development Plan Bylaw was reviewed by the Saskatoon District Planning Commission in late fall 2008. Submission of the Bylaw to City Council and the Rural Municipal Council will happen in early 2009.

Core Strategy

Economic Development continued

Continue to develop concept and policy framework for an Integrated Community Sustainability Plan.

An external scan and report of best practices in three leading municipalities was conducted. This will lead to a new strategic planning framework in 2009.

Facilitate the redevelopment of North Downtown.

Begin installation of underground services on 25th Street.

Installation of underground services will be completed in 2009.

Redesign and construct a downtown Transit terminal to LEED (Leadership in Energy and Environmental Design) certification.

The design team was approved in November 2008, with construction to begin in 2009.

Initiate development of downtown warehouse district.

Market the Arthur Cook Building (current City Purchasing Services location).

The appraisal is being completed, for possible sale in 2009.

Continue to evaluate alternate options for the relocation of City yards.

A consultant's report concluded that a joint Transit/City yards operation is not feasible. The report includes space requirements for the present City yards and into the future. Work is beginning on a review of satellite yard facilities.

Review development standards for mature commercial areas to ensure those areas remain competitive.

City Council adopted new zoning regulations, allowing mixed use development in mature commercial areas. An example of this would be a shopping centre creating an addition of a multiple unit dwelling on its site.

Core Strategy

Economic Development continued

Coordinate and plan the development of major regional retail centres.

Blairmore Suburban Centre.

Servicing of the lands east of Betts Avenue has been completed. City Council approved an option to purchase for a hotel development on Shillington Crescent, and an option to purchase three commercial sites on Betts Avenue. A proposal call for the sale of a site for rental housing yielded one proposal for 304 units. Due diligence on the proposal is underway and a report will be submitted to City Council in early 2009.

Market the development of University Heights.

The City proceeded with a public tender for the sale of 23 acres of mixed commercial and residential property. No proposals were received; however, the City entered into one option for sale, which expires in June 2009.

Pursue impact and implications of TILMA (Trade, Investment and Labour Mobility Agreement), or a "TILMA-like" agreement.

A comprehensive study on TILMA was completed and presented to City Council, Saskatchewan City Mayors, and the Provincial and Federal Governments.

Core Strategy
Service Delivery

Strategy: Optimize the effective and efficient delivery of services.

Pursue alternate methods of civic service delivery.

Evaluate public-private partnership (P3) alternatives for capital projects (i.e. Circle Drive South project).

The City proceeded with a design-build process (where the contractor does both jobs) for the Circle Drive South project, with a contractor to be in place by September 2009. Also, a business case for a P3 for the future Saskatoon Police Service facility is currently being developed.

Review alternative business models for:

Storm Water Utility

Work on a new funding model for the storm water utility took place, and a report will be forwarded to City Council in late 2009 or early 2010.

Solid Waste Management

In December 2007, the Saskatoon Waste and Recycling Plan (SWARP) was adopted by City Council. Since that time, the Administration has worked to provide improved recycling opportunities for residential waste and recycling, and there are plans to pilot these programs in 2009. Recycling opportunities for commercial, renovation and demolition material were also developed. In addition, 2,300 homes were converted from communal back-alley garbage container collection to individual roll-out cart collection.

Pursue partnership opportunities with other levels of government and private and public institutions.

Partner with the two school boards to develop environmental curriculum for Kindergarten to Grade 8.

In May 2008, budget was approved for a Waste and Recycling Education Coordinator as per the Saskatoon Waste and Recycling Plan (SWARP).

Continue to look for opportunities to formulate mutual response agreements for disasters and major emergencies with major private institutions.

Saskatoon Fire and Protective Services continued to sit on the Saskatoon Industrial Mutual Assistance Committee (SIMAC) to liaise with private industry.

Core Strategy

Service Delivery continued

Finalize mutual response agreement for disasters and major emergencies with the University of Saskatchewan.

A mutual response agreement with the University of Saskatchewan was finalized in December 2008.

Pursue public-private partnerships for housing projects.

The Housing Business Plan identifies a need to engage other sectors of the economy to develop more affordable housing. The mixed housing Lighthouse Project is a good example of a public-private partnership between a for-profit corporation, non-profit housing provider, the provincial government, and the City of Saskatoon. Other examples include the McNab Park Demonstration Project, the Pleasant Hill Revitalization, and the west housing/library development.

Continue to work with other levels of government (Library Board, Saskatoon Health Region, School Boards) on development of integrated facilities (i.e. Willowgrove).

Public consultation into the desired programs and amenities for the Willowgrove community centre component was completed and a site footprint for the integrated facility with the Public School Board was developed.

Continue expansion of BizPal (the online centre for business start-up inquiries).

In 2008, an additional 297 business types were added to the BizPal directory.

Pursue new transit ridership growth opportunities with businesses, government agencies, and educational institutions.

A review of the ECO Pass best practices for employers was conducted, and planning for it will now proceed. (The ECO or Ecological Pass is a workplace transit pass where large employers enter into an agreement with a municipality to provide discounted transit passes to their employees.) The City will explore other potential transit strategies and initiatives with high schools, post secondary institutions, environmental groups and seniors.

Saskatoon Light & Power (SL&P) leased pole space and underground ducts for communication cables to third parties. SL&P also began leasing fibre optic cables to third parties.

Core Strategy
Service Delivery continued

Continue to explore informal partnership arrangements with the University of Saskatchewan.

A partnership has been created between the City of Saskatoon and the University of Saskatchewan with the formation of the Transportation and Infrastructure Centre of Excellence. Through research and development, the Centre will advance innovation and transportation in Saskatchewan, and will take research to industry (i.e. green roads).

The UPASS Program (universal bus pass) will continue indefinitely with a new agreement with the University of Saskatchewan Students' Union that includes increases to fares based on Consumer Price Index.

A joint sustainability committee with the University of Saskatchewan was established to build on each other's successes and utilize strengths to ensure environmental-related programming moves forward as efficiently as possible.

Work with Provincial government and other municipalities to update and streamline legislation affecting civic service delivery.

Problem rental properties

The Home First Program, which is the Inspection Services Agreement between the Ministry of Social Services and the City of Saskatoon, was renewed in November 2008 for the fourth year. Approximately 3,500 rental properties have been inspected to date.

Fire Prevention Act

Saskatoon Fire and Protective Services participated on the provincial committee to revise/amend The Fire Prevention Act, 1992. Meetings were completed in December 2006; the provincial government has not proceeded further.

Heritage Properties Act

The provincial government is not proceeding with the review of The Heritage Property Act at this time. Eventual timing of a review is not certain.

Core Strategy

Service Delivery continued

Essential Services Legislation

Review of the Essential Services Legislation continued in 2008.

Liquor and Gaming Regulations

The Province continues to refine the Liquor Licensing Regulations. Through proactive communications with provincial officials, the City's regulatory environment is kept up to date.

Planning and Development Act

Civic administration has identified specific issues (district servicing agreements, development charges for infill sites, and design review for infill projects) for discussion with provincial officials regarding possible amendments to The Planning and Development Act.

Rewrite business license bylaw to streamline operations, improve service delivery, enhance cooperation with other agencies (i.e. Saskatoon Health Region), clarify processes dealing with violations, and consolidate a number of related amendments.

Research for the new Business License Bylaw was done in 2008, and completion of the Bylaw is expected by June 2009. In 2008, some opportunities to enhance the cooperation with other agencies were realized, including: developing a process to provide municipal endorsement for indoor special events with Saskatchewan Liquor and Gaming; working with the Saskatoon Home-Based Business Association to discuss the zoning bylaw requirements for home-based businesses; and developing a brochure of all business support associations in Saskatoon for distribution to existing and prospective businesses.

Core Strategy
Service Delivery continued

Develop adaptive re-use plan.

Harry Bailey Aquatic Centre

A public consultation process in 2007 showed strong support to continue to operate Harry Bailey Aquatic Centre (HBAC) in its current state. City Council authorized the Administration to continue to operate HBAC as an aquatic facility and to look for new and expanded programming opportunities. The Administration is also investigating the possibility of converting the bleacher space into program or office space. A research firm completed a detailed market analysis. Based on this market research and the increased capacity of program space at Harry Bailey once Shaw Centre Phase 2 opens, the revised program plan will be developed. New programs will be implemented in fall 2009 at HBAC.

Gordon Howe Bowl

City Council approved the Master Plan for Gordon Howe Bowl in September 2008. A phased approach to construction and a financing plan was also approved. The Administration is currently working with the user groups to develop a business plan for the users' contribution to the capital construction and ongoing operating costs.

Current Saskatoon Police Service Facility

A review for the adaptive reuse of the current Saskatoon Police Service facility was deferred to 2010.

Implement paperless tendering service.

Work is underway to establish an electronic tendering process, with expected implementation in December 2010.

Determine City Council service level standards for the delivery of services for roadways, sidewalks, and water and sewer.

A series of reports was forwarded to City Council in fall 2008 outlining the inventory and condition of paved streets and sidewalks. Further reports introducing service level standards for paved streets and sidewalks, as well as for water and sewer will be forwarded to City Council in 2009.

Core Strategy

Customer Service

Strategy: Customers come first – provide responsive and flexible customer service.

Implement online service delivery.

Meter reading

The ability to enter electrical and water meter readings online was implemented in June 2008. Approximately 2,049 meter readings have been submitted online, with the number submitted increasing steadily.

Parking ticket payments

The online parking ticket payment application was introduced to the public in July 2008. The response has been very positive with approximately 7,100 tickets paid online, representing 13.4% of total parking ticket payments.

Parking permits

The investigation into options for paying for parking permits online is ongoing, with plans to be finalized by 2009.

Interactive map

An interactive map (iMap Saskatoon) will be included in the launch of the City's new website. The map allows users to turn on layers to look at roads, aerial photographs, schools, leisure facilities, sporting fields, wards, neighbourhoods, parks, and points of interest.

Tendering service

Work is underway to establish an electronic tendering process, with implementation expected in 2010.

Permits and Licenses

New technology was implemented and is currently underway that will allow the City to provide additional online services (such as building permits and business licenses).

Electronic viewing of utility bill

The development of the "eBill option" and the online access to individual utility accounts are expected to be available by spring 2009.

Conduct civic service delivery survey and include in-depth survey into previous year's anomalies.

The annual Civic Services Survey was conducted in late October 2008. The majority of Saskatoon residents (90%) rated the quality of life as good or very good (a

Core Strategy
Customer Service continued

slight decrease from 2007 of 92%). When residents were asked about civic services, 88% were either satisfied or very satisfied (a decrease from 93% in 2007). Eighty-seven percent of residents felt that they received good or very good value for their tax dollars (an increase from 2007's rating of 85%). Crime and policing were once again the most important issues for residents at 18%, but had decreased from 19% in 2007.

Develop and implement communications strategies emphasizing:

Pesticides

The City partnered with the Saskatchewan Environmental Society on a pesticide education program in the City Park and Nutana neighbourhoods. Seventy-five percent of households in those areas wanted to go pesticide-free in 2008 and worked toward this goal as part of the program.

Employee recruitment and retention.

The City of Saskatoon conducted internal staff and external audience research in 2008. This information on employee and citizens' perceptions and opinions will be incorporated into the communications strategy portion of the recruitment and retention campaign, to be launched in 2009.

Implement redesign of City Hall security.

Preliminary design work took place in 2008, with construction scheduled to begin in early 2009. The project includes redesign of the lobby kiosk and installation of lobby video monitoring equipment, as well as the design and installation of a second floor security kiosk near Committee Room A. Implementation of the corporate photo ID initiative was also completed in 2008.

Research and develop a corporate-wide customer service strategy.

The internal Strategic Initiatives Committee is continuing to explore corporate-wide customer service enhancements.

Launch corporate accessibility program.

Construct three fully-accessible playground units.

The Morris T. Cherneskey fully-accessible playground was completed in 2008. Two more playgrounds are yet to be constructed in W.W. Ashley Park and Ashworth

Core Strategy

Customer Service continued

Holmes Park, to ensure each quadrant of Saskatoon has equal access to a fully-accessible playground. These will be completed as capital funding permits.

Develop and operationalize an accessibility action plan.

The summary report, Implementation of the Accessibility Action Plan, was approved by the Saskatoon Accessibility Advisory Committee in October 2008 and presented to City Council in November. A capital project was submitted for consideration to begin the implementation of the priority items identified in the Action Plan (infrastructure, snow removal, and transit).

Support Saskatoon Accessibility Advisory Committee to guide, monitor, and communicate progress towards an action plan.

In 2008, the Saskatoon Accessibility Advisory Committee formalized the Service Level Guidelines and hired a consultant to complete an analysis on the most cost effective priorities for action.

Construct new education centre at Saskatoon Forestry Farm Park & Zoo.

Construction of the education centre was started in 2008 and will be completed by March 2009. Programming will be offered out of the education centre in spring 2009.

Complete pilot project to expand the discount bus pass/LeisureCard program to include free LeisureCards for all low income residents in Saskatoon.

In late summer 2008, City Council approved the discount bus pass/LeisureCard pilot project as an ongoing program. The program has been promoted through the Leisure Guide, Community Association newsletters, school newsletters and direct mail-outs to those who have previously used the program.

Complete analysis of parking meter payment options.

The pilot project on paying for parking space is ongoing in River Landing, with anticipation of submitting a report to City Council in 2009.

Core Strategy

Environmental Commitment

Strategy: Exercise responsible, progressive environmental management in the provision of all civic services.

Maximize the life of the existing landfill beyond 25 years.

Accelerate conversion of back-lane to front-street garbage collection.

Accelerated garbage collection conversion commenced in September with the completion of Forest Grove, Sutherland, and College Park.

Open recycling depot near Market Mall.

Various sites were investigated in this area, but a full-service depot will not be constructed at this time. Cosmopolitan Industries and the City of Saskatoon continue to work on smaller depot sites in this area.

Implement Saskatoon Waste and Recycling Plan.

Preliminary implementation has commenced with the accelerated garbage collection conversion program and improved compost opportunities.

Partner with Cosmopolitan Industries and Saskatoon Curbside Recycling to implement a pilot plastics recycling program.

The pilot project has been deferred to 2009.

Pursue with Habitat for Humanity the feasibility of a "re-store" concept at the landfill.

Preliminary discussions with Habitat for Humanity and the University of Saskatchewan took place.

Monitor the Provincial Multi-Material Recycling Plan (MMRP).

There has been no action to date on this project.

Ensure high standards in the provision of water and wastewater processes.

Complete the construction of a grit handling facility at the Wastewater Treatment Plant.

Construction of the Grit and Screen Facility's expansion at the Wastewater Treatment Plant commenced in 2008. Work is scheduled for completion by late spring 2009.

Construct a new water intake.

Multiple equipment contracts have been tendered and awarded for the new water intake. The general construction contract tender closed December 2008, and Administration is currently reviewing the tenders.

Core Strategy

Environmental Commitment continued

Design and construct addition to the Water Treatment Plant's filter banks.

All pilot studies and pre-design work on the filter banks have been completed. The detailed design work is to be completed early 2009, with construction estimated to be finished by December 2010.

Continue to investigate disinfection options for the Water Treatment Plant.

Disinfection options are being considered as part of the Water Utility 10-Year Capital Program.

Continue to pursue innovative environmental management programs.

Continue corporate-wide roll-out of Environmental Management System (EMS).

EMS has continued, with implementation at the Parks and Facilities Branches and the Water Meter Shop. Implementation has begun with the Water Treatment Plant and Environmental Services Branch.

Reprioritize the sound attenuation system.

City Council approved the new sound attenuation ranking system in January 2008. Administration will continue to monitor the outstanding list and provide regular feedback to City Council.

Continue to implement bicycle network plan.

The on-street signing for three bicycle routes was completed. An education plan on bicycle safety for Grade 3 students has been prepared and will be implemented in 2009. The design of the Spadina/33rd Street and Lanyon linkages to the Meewasin Valley trail and existing bike trails are complete, with construction to begin in spring 2009.

Implement a pilot water conservation program.

A consultant has been retained to review the impact of water conservation in potentially deferring capital works related to City growth.

Examine feasibility of using cogeneration, wind power, gas reclamation, and waste energy in the Saskatoon Light & Power franchise area.

Two open houses were held in the community regarding the proposed wind turbine in Diefenbaker Park. A pre-feasibility study was completed to assess the possibility of combining a hydro-generating station with a whitewater park on the South Saskatchewan River at the weir.

Core Strategy

Environmental Commitment continued

Implement corporate and community-wide Energy and Greenhouse Gas Management Plan.

Programs have been developed and will move forward in 2009, including energy-efficiency training and the Energy and Greenhouse Gas Management Plan launch. Support of other energy awareness initiatives in 2008 included: We Are Many Festival, Build Sask Green, and low-flow showerhead giveaways.

Construct downtown Transit terminal to LEED (Leadership in Energy and Environmental Design) certification.

The design team was selected in November 2008, with construction of the downtown Transit terminal scheduled for 2009.

Implement the use of 5% biodiesel in the City's equipment fleet.

The City implemented a 1% blend of biodiesel in its transit fleet in 2007, and is experimenting with higher blends (i.e. 5%) through a research project. Biodiesel fuel storage and dispensing equipment was purchased in 2008, with implementation scheduled for 2009.

Continue, in consultation with stakeholders, wetland designs.

Develop city-wide wetlands policy.

The City recognizes the importance of sound environmental stewardship, and its Development Plan requires significant natural areas to be identified during the design process for new developments. In 2008, the City established a steering committee of key stakeholders, and issued a Request for Proposals for the Wetlands Policy Project, to inventory and classify existing wetlands and provide recommendations on integrating wetlands in the city's future growth areas. Proposals are expected to be received in early 2009, and the project completed before the end of 2009.

Complete functional design for Blairmore and Marquis Industrial wetland areas.

There was no activity in 2008 on this project.

Core Strategy

Environmental Commitment continued

Research and draft a Saskatoon Watershed Protection Plan.

The Saskatoon Watershed Protection Plan has been deferred.

Incorporate environmentally-friendly design into new neighbourhoods.

Civic administration has submitted for approval the Evergreen Neighbourhood Concept Plan which incorporates many environmentally-friendly features including, but not limited to: the Village Centre Concept; increased density and range of housing forms; street layout for optimal solar orientation; natural features preservation (existing trees and prairie remnants); pedestrian and cyclist connectivity; and rainwater capture on the combined linear park and storm water area system. The design also provides for the dedication of lands for the continuation of the Northeast Swale.

Continue to encourage environmentally-friendly practices among civic staff and operations.

Various internal environmentally-friendly practices initiated in 2008 included: Zero Waste Civic Pancake Breakfast; RideShare Week; carpool.ca membership through RoadMap 2020; anti-idling for all department (except emergency) vehicles; cardboard recycling at City Hall; and reusable tote bags for the distribution of the City Council agendas/reports.

Implement energy conservation measures in civic facilities, vehicles, and equipment.

In 2008, City Council adopted a report recommending that all facilities be designed to incorporate Leadership in Energy and Environmental Design (LEED) standards. A policy was implemented which established idling guidelines for all owned or leased municipal vehicles or equipment, with the intention of reducing air pollution and greenhouse gas emissions.

Core Strategy

Infrastructure Management

Strategy: Build, maintain, and operate the City's infrastructure in a manner that maximizes current infrastructure, fosters growth, and is fiscally sustainable.

Address issues with respect to future growth.

Begin final design of south river crossing.

The final design of the south river crossing will be incorporated into the project's design-build contract, with a contractor to be hired by September 2009.

Continue to service Marquis Heavy Industrial Area.

In 2008, 35 hectares were serviced in the Marquis Heavy Industrial area.

Design and construct new neighbourhood development.

Complete servicing for Stonebridge neighbourhood.

The Broadway Avenue primary water main and storm force main were completed for the Stonebridge neighbourhood.

Continue to service Willowgrove and Hampton Village.

A total of 394 lots in Willowgrove and 278 lots in Hampton Village were fully serviced in 2008. In addition, there are 368 lots in Willowgrove and 144 lots in Hampton Village which have been partially serviced (area grading, water and sewer completed). Roads will be paved in 2009. Two multiple unit dwelling sites in Willowgrove are partially serviced along with two multiple unit dwelling sites in Hampton Village. Servicing for three multiple unit dwelling sites was completed in Willowgrove, as well as one multiple unit dwelling site in Hampton Village.

Core Strategy

Infrastructure Management continued

Complete servicing of Blairmore Suburban Centre.

Servicing of the Blairmore Suburban Centre has been completed except for the lands presently occupied by Highway #7 which may be relocated in the future.

Approve and implement concept plan, design, and servicing for Rosewood neighbourhood.

The Rosewood Concept Plan was approved by City Council in May 2008. Servicing work began in late 2008, with private developer lot sales to begin in 2009. City lot sales may begin as early as 2010.

Develop concept, design, and servicing plans for University Heights Neighbourhood 1, and Blairmore Neighbourhood 1.

Pending final Administrative review, the neighbourhood concept plan for Evergreen within the University Heights Suburban Development Area is projected to be submitted for City Council's consideration and approval in early 2009.

Preliminary design and servicing plans for the Blairmore Neighbourhood 1 revealed a need to consider changes to the neighbourhood boundary and servicing pattern. As a consequence, adjustments to the Blairmore Sector Plan need to be approved before submitting the neighbourhood concept plan for review and approval.

The Neighbourhood Concept Plan for Rosewood has been approved and detailed subdivision plans for three distinct phases have been completed and are being submitted for approval by the City. Servicing is expected for the first phase in 2009, with sales in 2010.

Maintain and preserve existing physical assets.

Monitor long-term funding requirements to address deterioration of existing assets.

Administration is investigating funding requirements for the preservation of the City's infrastructure. A series of reports was forwarded to City Council in fall 2008 outlining the inventory and condition of paved streets and sidewalks. Further reports introducing service level standards for paved streets and sidewalks, as well as for water and sewer will be forwarded to City Council in 2009.

Core Strategy

Infrastructure Management continued

Complete review of sanitary sewer system to determine condition and appropriate rehabilitation methods.

The review of the sanitary sewer system will be completed in 2009.

Implement city-wide storm water management master plan.

A preliminary plan is in place and areas of concern have been identified. The 2009 Capital Budget includes the first projects in the implementation plan.

Encourage infill development.

Infill development continued in 2008, with projects such as: a new live/work townhouse in Caswell Hill on a former vacant industrial site; new multiple unit dwellings on vacant sites in Caswell Hill; and a multiple unit dwelling on a former church site in Westmount.

Construct a replacement for the Lorne Avenue trunk lift station.

The work for the replacement trunk lift station was tendered in late 2008, with construction to commence in 2009.

Develop new business model for the storm water utility.

Work on a new funding model for the storm water utility took place, and a report will be forwarded to City Council in late 2009 or early 2010.

Secure long-term funding (Bridge Reserve) for the preservation of bridges/structures.

Administration is working towards securing adequate long-term funding for the preservation of bridges and structures in order to maintain, repair and rehabilitate the City's aging infrastructure. The 2008 budget included the first provision towards funding this bridge reserve, totaling $274,800.

Develop a long-term strategy for civic office space.

In 2008, Administration continued to address short-term office-space needs.

Core Strategy

Infrastructure Management continued

Report on neighbourhood design options and evaluation methods to review and update development standards and guidelines that will assist and support developers and the Administration to pursue a variety of design options aimed at smart growth.

The consultants' report on this project was received at the end of 2007. Administration reviewed and updated the guidelines, and will submit a report to City Council in early 2009.

Secure site for future east side water treatment plant.

The land purchase for this site and the new east side intake pumping station are nearing completion, with estimated completion in mid-2009.

Complete Sewer Use Bylaw.

The sewer use bylaw is expected to be completed in early 2009, with implementation to occur in 2009/2010.

Complete a water loss study.

A consultant has been commissioned to complete this work on water loss, with the final report expected in 2009.

Core Strategy

Aboriginal Partnerships

Strategy: Build on the strengths of our existing relationships with Aboriginal communities.

Collaborate with Federal, Provincial, and Aboriginal governments in addressing urban/Aboriginal issues.

Pursue affordable housing initiatives.

The City's Affordable Housing Program contributed to one Aboriginal affordable housing development in 2008, the CUMFI (Central Urban Métis Federation Incorporated) apartment renovation at 103 Avenue T South. Work is continuing on a new Cress Student Housing Development at 315 Avenue H South.

Continue meetings between Saskatoon City Council and each of the Saskatoon Tribal Council and the Métis Nation - Saskatchewan.

Informal meetings took place between the partners.

Continue to work with Saskatoon Regional Economic Development Authority (SREDA) to encourage Aboriginal employment and training opportunities.

Work with community organizations, such as Interprovincial Association on Native Employment (IANE), to develop an Aboriginal awareness education and training program to assist SREDA membership in hiring Aboriginal employees.

The City applied for Urban Development Agreement (UDA) funding and is currently working with SREDA on a regional Aboriginal employment development program. An inventory of Saskatoon region positions will be established, identifying where joint pre-employment training initiatives can be undertaken.

Provide consultation to SREDA staff in dealing with requests from their membership when required.

The City provided consultation to SREDA staff, primarily relating to Aboriginal recruitment and retention.

Core Strategy

Aboriginal Partnerships continued

Continue to explore partnership opportunities with Aboriginal governments.

Based on the success of the Aboriginal wellness program, develop strategy to create permanent funding in the City's operating budget.

The funding for the Urban Aboriginal Leadership Coordinator was extended for the 2008-2009 grant year. A report on the proposed funding strategy for this position is being prepared and will be referred to the 2009 Operating Budget Review.

Continue to explore educational opportunities with Aboriginal educational institutions.

Develop pre-employment programs in conjunction with the Aboriginal educational institutions and the Saskatoon Tribal Council (STC) and Gabriel Dumont Institute (GDI) to address barriers to employment for Aboriginal people.

A pre-employment Aboriginal Transit Operator Training Program was implemented in conjunction with STC and GDI. The City successfully hired two qualified graduates from the program.

Increase participation at career fairs which focus on increasing Aboriginal employment in Saskatchewan.

Saskatoon Fire and Protective Services (SFPS) continued to participate with the Saskatoon Tribal Council, Saskatchewan Indian Institute of Technologies, Catholic and Public School Boards and local job fairs to maximize SFPS's exposure to Aboriginal students, government. and interested groups.

The City attended career fairs on reserves for the first time in 2008, and participated in career fairs in partnership with Tribal Councils in other regions.

Monitor and report on pilot project of secondment of Aboriginal Programmer to CUMFI (Central Urban Métis Federation Incorporated) to assist them to move forward with their sport, culture, and recreation program initiatives at the neighbourhood level.

The City's Aboriginal Programmer has been housed within CUMFI since January 2008 as part of a partnership initiative to enhance Aboriginal sport, recreation and cultural programs at the neighbourhood level. A review of this initiative will be presented to a City Council committee in early 2009. Administration recommends that this initiative be continued for at least another year.

Core Strategy

Community Development

Strategy: Enable active community-based participation in issue and problem identification, and resolution.

Continue to pursue affordable and/or innovative housing initiatives.

The 2008 Affordable Business Plan was updated and reconfirmed by City Council to set the stage for more affordable and entry-level housing to be built in Saskatoon. Some initiatives have been implemented, such as the incentives for secondary suites, priority review for affordable housing, and the Housing Handbook. All other initiatives have been started and are in different stages of implementation.

Promote new downtown housing incentives.

Participation in the incentives program has been very good in 2008 with applications for incentives for the Rumley Warehouse and the King George development being approved.

Complete demonstration projects in core neighbourhoods as per approved housing plan.

Station 20 West (Avenue K and 20th Street)

The City extended the Option to Purchase for the new Community Enterprise Centre at Station 20 West for one year. This site has been assembled by the City with funding assistance from the Urban Development Agreement (UDA).

Pleasant Hill Revitalization

The City has acquired nearly all the land needed for the Pleasant Hill Revitalization. Two developers were selected to start construction in 2009. The new St. Mary School was announced, and Grace Adam Park was remediated. Two parcels were subdivided and rezoned in preparation for construction. Fifty-six housing units are proposed for Parcels B and D.

Facilitate public input into the ongoing review process of the development plan.

Complete review of Riversdale and City Park within the next three years.

In 2008, the Riversdale Local Area Plan (LAP) was adopted by City Council. The Westmount Local Area Plan was also started. The LAP for City Park was

Core Strategy

Community Development continued

conducted with the stakeholders of City Park and the Plan is currently being drafted for City Council's consideration in early 2009.

Continue to implement approved Local Area Plan recommendations.

Seventeen recommendations were completed for various Local Area Plans in 2008. This brings the total number of completed recommendations to 139. Sixty have been started and 72 are to be determined. The Riversdale Local Area Plan was adopted in 2008 and added 59 new recommendations for implementation.

Develop a process for monitoring and measuring change in neighbourhoods (critical stress factors).

Started in 2007, the Administration continued to pilot a monitoring program to measure the conditions in each of Saskatoon's neighbourhoods. The results of the monitoring exercise will be presented to City Council in 2009.

Proceed with implementation plan for community centres and integrated facility proposal.

Design and build integrated facility in the Willowgrove neighbourhood.

The Willowgrove integrated community centre project is in partnership with the Saskatoon Public School Division. Community input into programs for the community centre occurred in spring 2008. The design of the integrated facility will be complete in 2009, and construction is scheduled for 2010.

Work in partnership with the school boards on development of a new school in an older neighbourhood.

In May 2008, the provincial government announced funding to rebuild St. Mary School as part of the Pleasant Hill Revitalization project. At the time, the City of Saskatoon committed in principle, a capital contribution for the project (subject to City Council approval during the 2010 Capital Budget deliberations). This contribution is intended to support the provision of community space and community access to the new school. In November 2008 the City, in partnership with the Greater Saskatoon Catholic School Board, hosted a community meeting to consult with the area residents on spaces and/or programs that should be considered for the new school. Construction of the new school will begin spring 2009, and the school will be open in September 2010.

Core Strategy

Community Development continued

Develop a strategy to address deteriorating housing in core neighbourhoods.

Continue safe housing initiative program.

Saskatoon Fire and Protective Services continued to partner with the Department of Justice (SCAN), Saskatoon Police Service, Department of Social Services, the Saskatoon Health Region, and the Saskatoon Housing Authority on the safe housing initiative.

Explore opportunities to partner with the Ministry of Social Services in the implementation of a pre-certification of available rental properties in older neighbourhoods.

Saskatoon Fire and Protective Services renewed the Home First Inspection Services Agreement with the Province for the fourth year. Approximately 3,500 rental properties have been inspected. In addition, all inspected properties are entered into the provincial database to identify properties meeting minimum safety and health standards.

Continue discussions with private sector stakeholders to develop a strategy to address infill opportunities within older neighbourhoods, including discussions on the possible creation of incentives for infill projects with a target of 100 units per year in the private sector.

In 2008, two applications for infill affordable housing developments were approved. One application is pending approval under the Rental Rebate Program.

In collaboration with arts and culture groups, formalize a cultural plan/strategy for Saskatoon.

The Cultural Capital initiative was a significant undertaking which began in 2006. The work in 2008 included the public art installation of "The Founders" sculpture, work on ArtLab, and a complementary public art brochure. Civic staff also drafted an early framework for the development of a cultural plan/strategy for Saskatoon, which will be presented to City Council in 2009.

Continue to work to foster involvement with community gardening.

In 2008, the City provided land in Victoria Park (on the old Park Superintendent's house site), and the Parks and Leisure Services Branches partnered with the King George Community Association to build a community garden.

Core Strategy

Employee Relations

Strategy: Encourage and support employees to achieve corporate objectives by reaching their full potential.

Ensure leadership continuity of all key positions.

Continue succession planning and update plans annually.

Succession planning continued throughout the corporation. In addition, the Infrastructure Services Department began the Expression of Interest succession planning pilot process which let interested employees self-identify their commitment for either a current or future position and then receive feedback on what professional development was needed to reach that position.

Supplement the Management Development Program (MDP) with other leadership competencies.

A session was offered on Residential Schools as part of the MDP's Emerging Issues module in June 2008. In 2009, two more Emerging Issues sessions will be offered: Addressing Mental Health in the Workplace; and Addressing Diversity in the Workplace.

Encourage career planning and support professional development of all employees.

On-going career planning guidance was offered to all employees.

Finalize a policy regarding temporary service contracts for retired civic employees.

In 2008, the City of Saskatoon finalized re-hirement guidelines that would allow for re-hirement of retired middle management and out-of-scope staff for a limited duration to deal with project-related work or knowledge transfer.

Core Strategy

Employee Relations continued

Apply initiatives from research to address the impact of the City's aging workforce.

The statistics from the City's Aging Workforce Report were used to create recruitment and retention strategies.

Provide a safe and healthy workplace.

Continue to operationalize the safety vision and principles in all departments.

Making safety the first consideration in our business has become important to our employees; employees have initiated safety talks amongst themselves before going out on the job. In addition, monthly meetings are being held with some departments to measure what the managers and supervisors are doing to promote safety in their branches. Overall in the corporation, there has been a decrease in both medical aid injuries (7%) and lost time injuries (6%) as compared to 2007.

Support the health and well-being of employees.

Integrate the initiatives of wellness and injury prevention to create a "wellness culture" within the organization.

The City held on-going education and wellness initiatives in 2008, such as: eight lunch-and-learn sessions on various wellness initiatives; the Health and Wellness folder with up-to-date health information; fitness programs, such as yoga, Pilates, and a running clinic; the staff Fun Run, Commuter Challenge and 10,000 Steps; and an ongoing weight loss program. Annual flu shots were given to over 700 employees. Screening programs, civic facilities subsidization, and ergonomic clinics were just some of the other wellness programs offered.

Core Strategy

Employee Relations continued

Continue employee recognition programs.

Individual departments and branches held various employee appreciation events in 2008. The City of Saskatoon hosted its annual Long Service Awards Banquet,

recognizing 72 employees with 25, 35, and 40 years of service. The City also continued with the Ideas Unlimited program, with 30 ideas being submitted from employees that could potentially improve the services, safety, or cost savings of the corporation.

Monitor attendance support strategy.

The Human Resources Department provided training sessions on the Attendance Support Process with managers and supervisors throughout various departments in the corporation. Absenteeism statistics for 2008 are not yet available, but in 2007, there was a favourable pattern of decrease in absenteeism. The average number of hours absent per employee has been on a consistent decrease, reaching a low of 52 hours in 2007. The average number of incidents where an employee was away from work decreased in 2007 to 2.9 incidents per employee.

Continue accommodation initiatives through the Disability Assistance Program.

Provide education for managers, supervisors, and union executives on the disabling effects of mental illness, early intervention strategies, and tools to support employees.

Materials continued to be developed on the disabling effects of mental illness, early intervention strategies, and tools to support employees. Education sessions for managers, supervisors, and union executives are scheduled for spring 2009.

Develop a strategy to attract and retain employees.

Design a career enhancement program which promotes and supports employees to "stay" with the corporation (i.e. succession planning, job exchanges, cross-jurisdictional career planning, corporate tuition/education funding, etc.).

The City has various departmental initiatives underway. Saskatoon Light & Power successfully

Core Strategy

Employee Relations continued

implemented a non-trades to trades conversion program through power electrician and linemen apprenticeships. The Water and Wastewater Treatment Branch created an Operator-in-Training program to nurture new and current employees. The Infrastructure Services Department developed a pilot succession planning process, which will be used corporately. The City provided tuition funding corporately for areas of labour shortages.

Support work-life balance by identifying current corporate "family-friendly workplace" strategies.

The Human Resources Department identified successful family-friendly strategies currently being used within the corporation. Practical consideration by departmental managers will be given to work-life balance family-friendly requests.

Develop an enhanced recruitment and retention marketing program.

The City is currently working with an external communication consulting company to develop a brand and communication strategy for recruitment and retention. It is expected to be implemented in early 2009.

Develop promotional strategies to increase awareness of employee benefits and opportunities.

Promotional strategies about internal employee benefits and opportunities will be developed in 2009 in conjunction with the corporation's overall recruitment and retention strategy.

Core Strategy

Fiscal Responsibility

Strategy: Manage the collection, stewardship, and allocation of public funds in the delivery of municipal services in a fiscally responsible way.

Ensure that future generations are not financially responsible for the benefits received by today's residents.

Operating budgets will be maintained at a level which ensures the City's financial integrity.

The 2008 Operating Budget reflected a 5.4% increase in taxation. This provided a continued balancing of funding towards operations, capital reserves, and current and planned debt repayment.

Maintain "pay as you go" philosophy for recurring capital investments.

The "pay as you go" practice for recurring capital investments has been maintained. However, some capital reserves have insufficient balances.

Continue to conduct a water and wastewater utility cost of service and rate review.

Administration is conducting a study on cost of service models, and these models will provide information that will support the rate review process for 2010 rates.

Review the implementation of a new fire hall construction levy.

Saskatoon Fire and Protective Services continued to work with the City Solicitor's Office and Infrastructure Services Department on the possible implementation of a future levy program. For such a levy to occur, the Planning and Development Act would need to be amended.

Core Strategy

Fiscal Responsibility continued

Ensure a fair, open, understandable, and defensible provincial assessment process through the effective management, communication, and implementation of assessment reform leading towards a modern, market-oriented assessment system.

Continue the analysis of information provided to the Assessment Branch to ensure accurate and defensible assessment values leading toward a market value system for 2009.

The collection and analysis of information provided to the Assessment Branch continued in 2008, with the targeted release of final assessed values to all property owners in early 2009. Preliminary income-based values were provided to the provincial government in spring 2008.

Continue the communication with property owners and stakeholders to ensure all parties are aware of the future system.

The Assessment Branch continued to meet with property focus groups throughout the revaluation process in an effort to gather feedback and inform the focus groups of revaluation results.

Communicate preliminary values to property owners throughout 2008, leading to the 2009 revaluation, to ensure a full understanding of the new values and what they mean to taxpayers.

Preliminary estimates of the 2009 Assessed Values were mailed to all single family and condominium housing units in early summer 2008. The release of preliminary estimates of value for commercial property groups has been set for very early in 2009, prior to the release of the final 2009 Assessment Notices.

Review current assessment roll property tax exemptions to ensure the assessment roll meets the statutory requirements of legislation to ensure the accuracy of the assessment tax base and therefore, property taxes.

A review has commenced of all current property exemptions in 2008 with a final report to be prepared for City Council upon completion. Procedural steps were initiated to provide documentation for future reference and guidance on property exemption requirements.

Core Strategy

Fiscal Responsibility continued

Continue to pursue alternate sources of revenue.

Continue to lobby for predictable and sustainable funding from senior levels of government to rectify the fiscal imbalance.

The province's Big City Mayors submitted a request for a revised revenue sharing model tied to provincial own source revenues. The Provincial 2008 Throne Speech committed to a long-term solution that ties municipal revenue sharing to the Province's own source revenue which will be in place by the 2009 provincial budget.

Discussions are underway between Administration and the Province with respect to new provincial capital infrastructure programs. In addition, at the federal level, the City has applied under the Building Canada Program, and is working with the Canadian Big City Mayors for the federal economic stimulus program involving investment in infrastructure.

Finalize negotiations of bulk power agreement with SaskPower.

Negotiations with SaskPower are continuing, including revisions to the City's franchise area.

Assess and improve sourcing, procurement, and payment for goods and services.

Introduce eCatalogues for the purchase of computer and stationery supplies.

Administration is planning on implementing electronic catalogues for information technology and stationery supplies in 2009.

Investigate feasibility of implementing, in specific branches, a pilot purchasing card project.

The investigation into the feasibility of a purchasing card will continue in 2009.

Investigate feasibility of implementing electronic funds transfer payments to suppliers and other third parties (schools, etc.).

The feasibility study on electronic fund transfer payments has been completed, with implementation expected by early 2009.

Core Strategy

Fiscal Responsibility continued

Review land bank holdings and future acquisitions.

A full review of all civic land inventory and future requirements was not completed in 2008. However, a review of surplus lands was completed, with three parcels (12 acres) released for immediate sale. In addition, a total of 160 acres of land for future land development was purchased in the University Heights Suburban Area.

Investigate the possibility of public-private partnerships for major capital funding sources.

A business case is being prepared to determine if a public-private partnership is a feasible delivery method for the construction of the new Saskatoon Police Service facility.

Continue to monitor major capital projects and major capital costs and update financing.

Administration continually monitors actual and projected costs for the City's large capital projects and the status of the federal and provincial capital grant programs.

Implement Public Sector Accounting Board (PSAB) recommendations to ensure the City's financial statements meet accounting standards, including the reporting of tangible capital assets by the fiscal reporting year of 2009.

Administration is continuing to implement the PSAB accounting standard for the reporting of tangible capital assets on the City's 2009 Financial Statements. Policies and procedures are being developed in conjunction with gathering asset inventory data.

Review the capital budgeting process with a view to capturing and funding corporate infrastructure priorities.

A capital project prioritization process was developed for the 2009 Capital Budget to assist the Administration in allocating reserve funding to high priority projects for capital projects without a funding source and specific reserves where funding levels were insufficient to fund all the capital work identified.

Core Strategy

Multicultural Cooperation

Strategy: Recognize the cultural diversity of our community and support growth through immigration.

Implement programs and other strategies to address the community outcomes of the cultural diversity and race relations policy, including measurement and monitoring process.

Finalize a protocol agreement with the Saskatchewan Human Rights Commission to deal with complaints of racism.

While the protocol agreement did not proceed, the City finalized and signed an education partnership agreement with the Saskatchewan Human Rights Commission in March 2008 to deliver educational, promotional, and communications services within Saskatoon in order to support cultural diversity and reduce discrimination.

Undertake focus groups to discuss findings of the youth perception survey in order to develop an action plan.

Civic administration, in collaboration with the two school boards, hosted focus group discussions with youth to both listen to and provide information on addressing racism. In 2009, work will begin on an action plan to provide education, programs, and/or services for school-aged children to create awareness and acceptance of various cultures.

Work with the Federal Government, Province of Saskatchewan, and Saskatoon Regional Economic Development Authority (SREDA) to encourage expanded immigration to the province and the city.

Create a steering committee to undertake a service gap analysis and action plan on immigration.

A steering committee of representatives from the three levels of government worked on the immigration action plan throughout 2008. An immigration

Core Strategy

Multicultural Cooperation continued

community forum was hosted in March 2008, and from that, a gap analysis report was completed and presented to City Council. The public communication campaign included an immigration awareness utility bill insert, billboards and transit ads, community newsletter articles, updates to the City web site, and presentations to various community groups on the implementation plan. Five sector-based community forums were also hosted in 2008 to continue work on implementing recommendations identified in the gap analysis report.

Support SREDA initiative to expand employment opportunities through matching immigrants with specific employment opportunities.

While this particular initiative did not proceed, the City continued to have discussions with SREDA and other community organizations regarding immigrant employment strategies.

Continue to promote and support multicultural initiatives.

Redesign the cross-cultural training program to incorporate all aspects of diversity and human rights.

A diversity toolkit was designed to assist City of Saskatoon trainers to integrate Aboriginal, immigrant, and visible minority materials and information into their training approach.

Explore the feasibility of developing an English as a Second Language (ESL) program for employees, in conjunction with a community-based settlement agency (i.e. an organization which assists newcomers to Canada in settling in Saskatoon, such as the Open Door Society or the Saskatchewan Intercultural Association) or educational institutions.

After meeting with civic employees and their supervisors, it was determined there was not an overall program available to suit all the needs. Based on this, outside agencies will be used to provide specific language training.

Core Strategy

Community Safety

Strategy: Optimize the safety and security of our community.

Maintain timely, efficient, and effective response of emergency services.

Purchase land, design, construct, and staff new southeast side fire station by 2009.

Land was purchased for the new fire station in early 2008, with the design completed in November 2008, and staff to be hired by October 2009.

Develop financing plan for the new Saskatoon Police Service facility by 2013.

A financing plan for the new Saskatoon Police Service facility was developed.

Explore the implementation of a city-wide levy to fund future Saskatoon Fire and Protective Services growth.

Saskatoon Fire and Protective Services continued to explore alternate funding opportunities, including funding from the Neighbourhood Development Program which has provided funding for the new fire station in southeast Saskatoon due to open in November 2009. To implement a possible levy for the funding of future fire halls, the Planning and Development Act would need to be amended.

Improve the safety and security of residents through innovative programming.

Continue to optimize major emergency and disaster response planning and preparedness to maintain critical infrastructure within the city, and to enhance public safety and security.

The new Emergency Operations Centre (EOC) was completed in 2008. Saskatoon Fire and Protective Services continued to work closely with all departments and the Province regarding emergency planning.

Maintain basic emergency measures training for identified corporate staff.

The Emergency Measures Organization (EMO) Coordinator continued to offer Basic Emergency Management training to designated civic staff. In addition, key civic staff attended the Canadian

Core Strategy

Community Safety continued

Emergency Management College in Ottawa for additional training.

Develop and implement an occupancy bylaw.

In October 2007, City Council approved in principle the requirement of an occupancy permit being obtained from the City of Saskatoon prior to occupancy of new construction or partial occupancy while construction is occurring in new or existing buildings for specified occupancy classifications. Administration will develop the formal implementation process including consultations with representatives from the construction and development industry in 2009.

Implement recommendations from the Transit Security Audit.

Saskatoon Transit's S.C.I.T. (Security Critical Incident Team) was trained to work directly with the City's Emergency Measures Organization to manage any critical incidents specific to Transit. The S.C.I.T. assessed and prioritized the threats and vulnerabilities identified in the security audit, and developed Standard Operating Procedures to educate and train Transit staff to respond to a critical incident. The estimated completion date for this project is March 2009.

Continue to review and update as required, corporate and departmental emergency measures response plans and lists.

The Emergency Planning Committee restructured the Emergency Planning Sub-committee to review, update, and exercise all civic department emergency plans.

Continue implementation of a two-year emergency planning strategy for senior administration and the emergency planning committee.

Administration has re-established the Emergency Planning Committee in accordance with Bylaw 7269. The Committee has developed and implemented a two-year program, with year one of the program completed.

Core Strategy

Community Safety continued

Maintain crime prevention and reduction strategies through innovative programming in consultation and partnership with Saskatchewan Justice, Saskatchewan Corrections and Public Safety, Federation of Saskatchewan Indian Nations, Saskatoon Tribal Council, and Métis Nation - Saskatchewan.

The prevention sub-committee of the gang strategy has completed work on some initial education materials, including a brochure and materials for community-based education and awareness presentations. They are currently working on the development of a play in partnership with the Saskatchewan Native Theatre Company. The play is targeted at elementary students and is intended to raise awareness of gang involvement. The web page is yet to be completed, but is targeted for early 2009. An update report for City Council on the status of the Crime Reduction Strategy and the Gang Strategy will be submitted in early 2009.

Community Services Department and Saskatoon Police Service (working with landlords, tenants, and community-based organizations) are to implement the Crime Free Multi-Housing Program.

City Council approved funding for this program. The research and development model for Crime Free Multi-Housing in Saskatoon has been completed, and hiring for a staff position is now underway. Crime Free Multi-Housing is a proactive crime-prevention initiative that increases feelings of safety and reduces the level of illegal and nuisance activity in rental properties through the creation of partnerships between apartment owners, managers, residents, police, bylaw officers, community members, and other relevant agencies.

Implement safe routes for school children program.

Information on the Walking School Bus program was developed and placed on the City's website. In 2009, the safe routes to school program will be reviewed in conjunction with the neighbourhood pedestrian network.

Core Strategy

Community Safety continued

Evaluate construction of all new major civic facilities and neighbourhood designs using the Crime Prevention Through Environmental Design (CPTED) process.

In 2008, the City of Saskatoon Development Plan was amended by City Council to adopt CPTED principles for application in all major civic developments in Saskatoon. An administrative procedure and policy was adopted to implement a multi-department review process for proposed major civic projects.

Ensure the highest standards in the collection, treatment, and delivery of potable water.

Implement the Compromised Water Quality Emergency Response Plan, and implement the risk communication (pre-education) component of the Plan.

This plan is under revision. Cooperative efforts among all City of Saskatoon key stakeholders and provincial regulators will result in bi-annual meetings. Regular exercises with City of Saskatoon Emergency Measures Organization will be conducted.

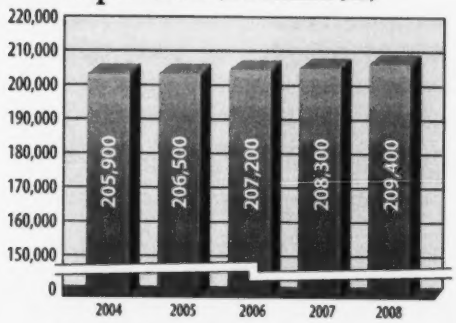
Implement the influenza/pandemic corporate response plan.

Establish a corporate steering committee to implement the plan.

The Emergency Planning Committee, under the direction of senior management, formed a sub-committee to review draft policies for a pandemic and its impact on the corporation. The sub-committee will provide senior management with a recommendation in mid-2009.

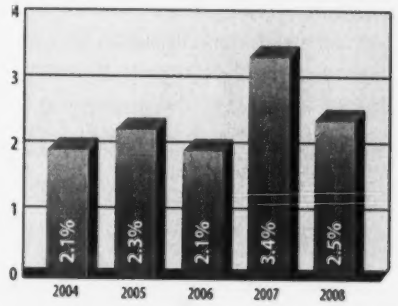
Key Statistics

Population (as at December 31st)

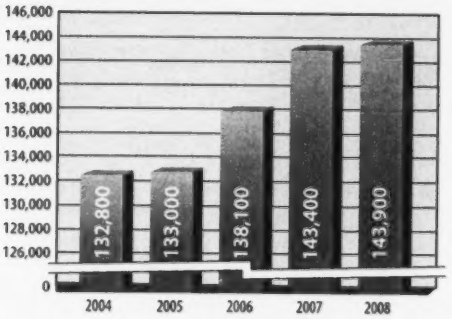


Source: Statistics Canada

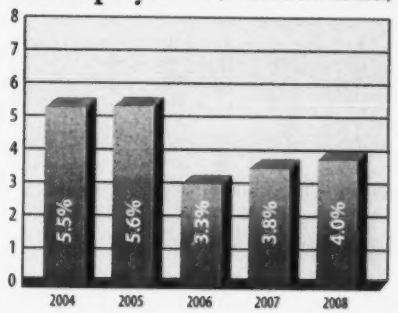
Average Annual Consumer Price Index



Labour Force (for month of December)

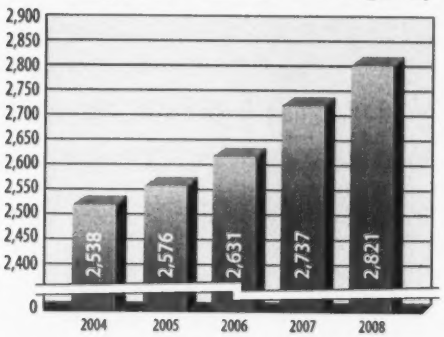


Unemployment (for month of December)

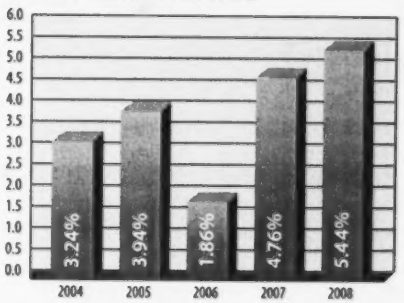


Municipal Budgeted Staff Years

Including Boards and Commissions - excluding Library



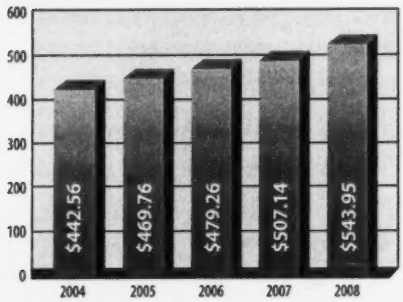
Mill Rate Increase



Key Statistics continued

Municipal Property Tax

Per Capita



Building Permits Statistics for 2008 vs 2007

	Number of Permits			Construction Value ($million)		
Category	Dec 31/08	Dec 31/07	Change %	Dec 31/08	Dec 31/07	Change %
Residential	2458	2565	-4.2%	$110.7	$125.1	-11.5%
Apartments & Housing Projects	232	270	-14.1%	$92.2	$98.4	-6.3%
Commercial	319	299	6.7%	$120.0	$81.0	48.1%
Industrial	174	146	19.2%	$87.2	$63.5	37.3%
Institutional & Assembly	87	75	16.0%	$177.7	$82.0	116.7%
Other (includes demolition permits)	246	317	-22.4%	$22.4	$99.4	-77.5%
TOTAL	**3516**	**3672**	**-4.2%**	**$610.2**	**$549.4**	**11.1%**

Summary of major projects approved in 2008

Academic Health Sciences	$123.3M	(Included in "Institutional & Assembly" above)
New Hospital – Centre for Mental Health	$19.1M	(Included in "Institutional & Assembly" above)
New Apartment – Retirement Residence	$18.5M	(Included in "Apartments & Housing Projects" above)
New Office Building - Cameco	$17.6M	(Included in "Commercial" above)

City of
Saskatoon